

2016-2019

STRATEGIC PLAN

-CUSR-



To provide quality recreation programs and services for Champaign-Urbana residents with disabilities.



To create a diverse, dynamic and inclusive community that provides opportunities for people of all abilities.



— STRATEGIC INITIATIVES —



ACTION ITEMS



- ☐ Schedule 1st advisory board meeting
DUE DATE: APR 2016



- ☐ Meet to brainstorm on new community partners and collaborations
DUE DATE: NOV 2016

Plan Structure



Participants

- Jessica DeYoung
CUSR Manager
- Caitlin Kost
CUSR Adult & ADA Coordinator
- Grace Rolnicki
CUSR Inclusion/Youth & Teen Coordinator
- Shelbie Kearfott
CUSR Athletics & Volunteer Coordinator
- Joe DeLuce
CPD Executive Director
- Jameel Jones
CPD Director of Recreation
- Timothy Bartlett
UPD Executive Director
- Corky Emberson
UPD Supt. of Recreation
- David Michael Moore
Facilitator & Visual Communicator





STRATEGIC THEME

Welcome more participants into CUSR programs & activities

FOCUS: MARKETING & ENGAGEMENT

Summary

CU Special Recreation is focused on inclusion, generating opportunities to all to get involved. CUSR's inclusion services should be better advertised to the public and better understood among Park District staff to ensure that more people can be served.

To lower some of the barriers to new participants, CUSR plans to implement a "try a program for free" offering and organize an open house.

CUSR will also increase participation by continuing to tell its story: writing press releases, posting on social media, public speaking, following a marketing plan and holding high profile events.



STRATEGIC INITIATIVE #1

Create 1st time opportunities

- ☐ Establish guidelines for "Try a program for free" offering
📅 MAY 2016 OWNER:
- ☐ Promote "Try a program for free" offering to the public
📅 NOV 2016 OWNER:
- ☐ Promote the learn-to-play, instructional (non-competitive) event
📅 NOV 2016 OWNER:
- ☐ Create a learn-to-play, instructional (non-competitive) event
📅 JAN 2017 OWNER:
- ☐ Organize and promote CUSR Open House
📅 FEB 2017 OWNER:
- ☐ Hold CUSR Open House event
📅 Q2 2017 OWNER:





STRATEGIC INITIATIVE #2

Utilize CPD & UPD resources to broaden reach

- ☒ Organize meetings with CPD/UPD marketing teams and develop expectations and process for promoting CUSR
 📅 APR 2016 OWNER:
- ☐ Reserve two page spread in upcoming CPD/UPD brochure (for print bid)
 📅 SEPT 2016 OWNER:
- ☐ Create script to upsell CUSR programs (for front desk)
 📅 NOV 2016 OWNER:
- ☐ Organize/design CUSR section of the CPD/UPD brochure
 📅 NOV 2016 OWNER:



STRATEGIC INITIATIVE #3

Increase utilization of inclusion services

- ☒ Hold 1st meeting to improve communication with inclusion staff (Meet with camp coordinators)
 📅 MAR 2016 OWNER:
- ☒ Update Inclusion 1-sheet for distribution at CPD/UPD offices
 📅 APR 2016 OWNER:
- ☐ Develop behavior management training for park districts
 📅 MAY 2016 OWNER:
- ☐ Create protocol to request inclusion services
 📅 SEPT 2016 OWNER:
- ☐ Create CUSR definition on inclusion (services) guidelines and how it should be implemented
 📅 SEPT 2016 OWNER:
- ☐ Hold 2nd meeting to improve communication with inclusion staff
 📅 SEPT 2016 OWNER:
- ☐ Bring more visibility to Inclusion Services in CPD / UPD brochure
 📅 NOV 2016 OWNER:
- ☐ Implement behavior management training for park districts
 📅 - OWNER:



STRATEGIC INITIATIVE #4

Remove the stigma of special rec

- ☒ Identify local groups to share CUSR stories with (Rotary, Lions Club)—ongoing
 📅 MAR 2016 OWNER:
- ☐ Discuss how to better raise awareness through special events (example: Adapted Rec)
 📅 JULY 2016 OWNER:
- ☐ Establish speaking schedule & CUSR presentation
 📅 AUG 2016 OWNER:
- ☐ Meet with 1st local group/organization to share about CUSR
 📅 AUG 2016 OWNER:
- ☐ Write press release on CUSR accomplishments and highlights
 📅 - OWNER:



STRATEGIC INITIATIVE #5

Create a marketing plan

- ☒ Reinstate monthly e-newsletter
 📅 FEB 2016 OWNER:
- ☒ Social media strategy: Create a consistent Facebook posting schedule
 📅 FEB 2016 OWNER:
- ☒ Write an article featuring a CUSR participant (press release)
 📅 FEB 2016 OWNER:
- ☐ Discuss current brand identity: How do we tell our story and communicate *WHY* we do what we do
 📅 MAY 2016 OWNER:
- ☐ Explore creating a CUSR commercial (highlight reel)
 📅 OCT 2016 OWNER:
- ☐ Create plan for advertising at non-traditional venues (such as theater slides, reader services, UPTV, ciLiving)
 📅 NOV 2016 OWNER:
- ☐ Create/contract marketing plan
 📅 - OWNER:





STRATEGIC THEME

Cultivate excellence in customer service where participants and staff thrive

FOCUS: STAFFING

Summary

The biggest factor influencing a participant's experience and enjoyment are the staff that bring each CUSR program to life. Strong organizational values, incentives, and instilling a philosophy of customer service can improve morale and commitment to excellence.

Due to seasonal turnover, employee training must be conducted and reviewed regularly. Creating an employee manual will be important to communicating expectations.



STRATEGIC INITIATIVE #1

Update staff training process

- ☐ Begin online risk management trainings—ongoing
📅 MAY 2016 OWNER:
- ☐ Start discussion on new employee manual
📅 JUNE 2016 OWNER:
- ☐ Develop new employee manual
📅 JULY 2016 OWNER:
- ☐ Implement new employee manual
📅 AUG 2016 OWNER:
- ☐ Organize front-desk training for CPD /UPD offices
📅 AUG 2016 OWNER:
- ☐ Explore step to filter CUSR applicants before interview
📅 DEC 2016 OWNER:
- ☐ Begin seasonal customer service training
📅 MAY 2017 OWNER:
- ☐ Schedule "refresher" for summer part-time staff: customer service; Rec Department presentation
📅 MAY 2017 OWNER:





STRATEGIC INITIATIVE #2

Create standards for customer service

- ☐ Create rewards/awards to celebrate outstanding customer service
 📅 SEPT 2016 OWNER:
- ☐ Establish trainings for part-time staff: customer service training
 📅 DEC 2016 OWNER:
- ☐ Create customer service philosophy
 📅 DEC 2016 OWNER:
- ☐ Create coaching environment /tips to correct actions
 📅 - OWNER:



STRATEGIC INITIATIVE #5

Identify CUSR needs for staff, interns and volunteers

- ☒ Explore scheduling software options
 📅 FEB 2016 OWNER:
- ☒ Add 2 part-time field work students—ongoing (each summer)
 📅 MAY 2016 OWNER:
- ☒ Add 1 full-time intern—ongoing (for each brochure season)
 📅 MAY 2016 OWNER:
- ☐ Training for delegation of front desk staff: asking for help; handling marketing tasks
 📅 SEPT 2016 OWNER:
- ☐ Explore hiring a dedicated bus driver
 📅 DEC 2016 OWNER:



STRATEGIC INITIATIVE #3

Identify values and integrate them into CUSR culture

- ☐ Hold meeting to discuss CUSR values
 📅 MAY 2016 OWNER:
- ☐ Approve CUSR organizational values
 📅 MAY 2016 OWNER:



STRATEGIC INITIATIVE #4

Reduce staff turnover and volunteer burnout

- ☐ Explore incentive bonus to retain good workers
 📅 FEB 2016 OWNER:
- ☐ Hold meeting to discuss best practices for removing problem staff and dealing with staff shortage
 📅 - OWNER:





STRATEGIC THEME

Position for future growth by establishing a solid foundation of business operations

FOCUS: POLICY

Summary

Writing and reviewing policy with CUSR leadership puts everyone on the same page for more efficient decision-making in the future. Affordability was one of the big issues to come out of CUSR's strategic planning meetings. A revenue policy will help determine program fees and how to maximize scholarships. Transportation to and from programs is a big advantage CUSR has over similar services in the area. Creating a solid transportation policy will benefit CUSR and its participants alike.

Last, but not least, continued review and updating of the strategic plan is the best way to achieve long-term goals.



STRATEGIC INITIATIVE #1

Identify core programming

- ☐ Hold meeting to discuss core programming
"What would you do no matter what?"
JUNE 2016 OWNER:
- ☐ Define core programming using CUSR values
JUNE 2016 OWNER:





STRATEGIC INITIATIVE #2

Create revenue policy with philosophy on fundraising & grants

- ☐ Create /write revenue policy
📅 JULY 2016 OWNER:
- ☐ Review and revise revenue policy
📅 JUNE 2016 OWNER:
- ☐ Revise communication piece for CUSR scholarships
📅 JUNE 2016 OWNER:
- ☐ Approve revenue policy
📅 JULY 2016 OWNER:
- ☐ Set scholarships and program fees based on revenue policy
📅 - OWNER:



STRATEGIC INITIATIVE #3

Create a transportation policy

- ☐ Create communication piece for transportation services
📅 AUG 2016 OWNER:
- ☐ Review & revise transportation policy
📅 SEPT 2016 OWNER:
- ☐ Approve transportation policy
📅 OCT 2016 OWNER:



STRATEGIC INITIATIVE #4

Conduct affordability review; address Service vs. Business balance

- ☐ Conduct part-time wage study—ongoing
📅 MAY 2017 OWNER:
- ☐ Conduct affordability review
📅 - OWNER:
- ☐ Hold meeting to discuss results of affordability review
📅 - OWNER:



STRATEGIC INITIATIVE #5

Establish ongoing review and implementation of strategic plan

- ☐ Quarterly review of strategic plan; update timeline
 - 📅 JUNE 2016 OWNER:
 - 📅 SEPT 2016 OWNER:
 - 📅 DEC 2016 OWNER:
 - 📅 FEB 2017 OWNER:
 - 📅 JUNE 2017 OWNER:
 - 📅 SEPT 2017 OWNER:
 - 📅 DEC 2017 OWNER:
 - 📅 FEB 2018 OWNER:
 - 📅 JUNE 2018 OWNER:
 - 📅 SEPT 2018 OWNER:
 - 📅 DEC 2018 OWNER:
- ☐ Bi-annual review of strategic plan with staff
 - 📅 SEPT 2016 OWNER:
 - 📅 FEB 2017 OWNER:
 - 📅 SEPT 2017 OWNER:
 - 📅 FEB 2018 OWNER:
 - 📅 SEPT 2018 OWNER:
 - 📅 FEB 2019 OWNER:
- ☐ Explore contracting new strategic plan
📅 DEC 2018 OWNER:





STRATEGIC THEME

Create new community connections and strengthen current connections

FOCUS: SERVING THE COMMUNITY

Summary

CUSR's initiative to lead an advisory committee will be pivotal to reaching new people, making new connections and becoming more visible in the community.

CUSR will also assemble a team of CPD, UPD and CUSR employees to better coordinate and achieve goals across organizations.



STRATEGIC INITIATIVE #1

Lead Advisory Committee and utilize feedback

- ☒ Hold 1st advisory board meeting
📅 APR 2016 OWNER:
- ☐ Hold 2nd advisory board meeting
📅 JUNE 2016 OWNER:
- ☐ Hold/Schedule 3rd advisory board meeting
📅 AUG 2016 OWNER:
- ☐ Schedule regular advisory board meetings
📅 ONGOING OWNER:





STRATEGIC INITIATIVE #2

Identify new community partners and collaborations

- ❑ Explore CUSR “park partners” program with benefits for sponsors
📅 JUNE 2017 OWNER:
- ❑ Meet to brainstorm on new community partners and collaborations
📅 JUNE 2017 OWNER:



STRATEGIC INITIATIVE #3

Strengthen communication with families and schools

- ❑ Create 1 new event for families/parents
📅 SEPT 2016 OWNER:
- ❑ Partner with schools to create a young athletes program
📅 AUG 2017 OWNER:
- ❑ Plan regional event and invite other special needs organizations
📅 AUG 2017 OWNER:
- ❑ Plan informational brown-bag event with special needs workers, volunteers, service providers
📅 SEPT 2017 OWNER:



STRATEGIC INITIATIVE #4

Create a matrix team

- ❑ Create matrix team of CPD, UPD and CUSR employees
📅 JAN 2017 OWNER:
- ❑ Schedule 1st meeting for matrix team; create own initiatives and coordination strategies
📅 JAN 2017 OWNER:
- ❑ Establish bi-weekly meeting schedule for matrix team
📅 FEB 2017 OWNER:
- ❑ Establish monthly meeting schedule for matrix team (discontinue biweekly meetings)
📅 MAR 2017 OWNER:





STRATEGIC THEME

Diversify programming and improve participants' experiences

FOCUS: QUALITY OF PROGRAMMING

Summary

CUSR is seeking to serve more people and offer more programming, specifically with Pre-K children and those with physical disabilities. With thorough research, CUSR can begin to identify under served groups and how best to reach them.

In order to accommodate some of this growth, CUSR will need a dedicated facility, which requires a dedicated discussion of location, funding and needs.



STRATEGIC INITIATIVE #1

Explore options for a dedicated CUSR facility

- ☐ Schedule 1st meeting to discuss CUSR facility; create a wishlist
📅 OCT 2016 OWNER:
- ☐ Assess Leonhard & Brookens as a dedicated CUSR facility
📅 OCT 2016 OWNER:
- ☐ Hold budgeting meeting for CUSR Facility; research available grants
📅 - OWNER:





STRATEGIC INITIATIVE #2

Expand Urbana programming

- ☒ Evaluate needs in Urbana—ongoing
 - 📅 MAR 2016 OWNER:
- ☐ Discuss ways to strengthen relationships in Urbana
 - 📅 APR 2016 OWNER:
- ☐ Find opportunities to work with Urbana Schools
 - 📅 ONGOING OWNER:
- ☐ Add new CUSR programs in Urbana
 - 📅 ONGOING OWNER:



STRATEGIC INITIATIVE #3

Expand sports programs

- ☐ Begin flag football program
 - 📅 MAY 2016 OWNER:
- ☐ Attend Adaptive Rec Expo
 - 📅 SEPT 2016 OWNER:
- ☐ Explore hosting state-wide events
 - 📅 OCT 2016 OWNER:
- ☐ Add unified sport: volleyball
 - 📅 SEPT 2016 OWNER:
- ☐ Add Special Olympic sports program: bocce
 - 📅 MAR 2017 OWNER:
- ☐ Add unified sport: soccer
 - 📅 MAR 2017 OWNER:
- ☐ Add unified sport & Special Olympic program: tennis
 - 📅 Q2 2017 OWNER:
- ☐ Add adaptive rec program: wheelchair basketball
 - 📅 - OWNER:



STRATEGIC INITIATIVE #4

Begin Pre-K programming

- ☐ Research Pre-K services in the area
 - 📅 JAN 2017 OWNER::
- ☐ Offer new Pre-K program(s)
 - 📅 AUG 2017 OWNER:
- ☐ Hold event about addressing developmental disabilities in early childhood
 - 📅 SEPT 2017 OWNER
- ☐ Enhance relationships with local groups connected to (or offering) Pre-K programs
 - 📅 ONGOING OWNER:



STRATEGIC INITIATIVE #5

Begin Monday-Friday adult programming

- ☐ Research potential facilities for adult programming
 - 📅 NOV 2016 OWNER:
- ☐ Research grants for Mon-Fri adult programming
 - 📅 NOV 2016 OWNER:
- ☐ Research Mon-Fri adult programming
 - 📅 JAN 2017 OWNER:
- ☐ Begin Monday-Friday adult programming
 - 📅 MAR 2017 OWNER:



STRATEGIC INITIATIVE #6

Complete ADA plan

- ☐ Review progress on ADA Plan
 - 📅 FEB 2017 OWNER:



FEB-APR 2016

MAY 2016



- ✓ Reinstate monthly e-newsletter
CREATE A MARKETING PLAN
OWNER:



- Establish guidelines for a "Try a program for free" offering
CREATE 1ST TIME OPPORTUNITIES
OWNER:



- ✓ Social media strategy: Create a consistent Facebook posting schedule
CREATE A MARKETING PLAN
OWNER:



- Develop behavior management training for park districts
INCREASE UTILIZATION OF INCLUSION SERVICES
OWNER:



- ✓ Write an article featuring a CUSR participant (press release)—ongoing
CREATE A MARKETING PLAN
OWNER:



- Discuss current brand identity; How do we tell our story, WHY we do what we do
CREATE A MARKETING PLAN
OWNER:



- ✓ Explore incentive bonus to retain workers
REDUCE STAFF TURNOVER & VOLUNTEER BURNOUT
OWNER:



- Begin online risk management trainings—ongoing
UPDATE STAFF TRAINING PROCESS
OWNER:



- ✓ Explore scheduling software options
IDENTIFY CUSR NEEDS FOR STAFF/VOLUNTEERS
OWNER:



- Hold meeting to discuss CUSR values
IDENTIFY VALUES & INTEGRATE THEM
OWNER:



- ✓ 1st meeting to improve communication w/ inclusion staff (camp coordinators)
INCREASE UTILIZATION OF INCLUSION SERVICES
OWNER:



- Approve CUSR organizational values
IDENTIFY VALUES & INTEGRATE THEM
OWNER:



- ✓ Find local groups to share CUSR stories with (Rotary, Lions Club)—ongoing
REMOVE THE STIGMA OF SPECIAL REC
OWNER:



- ✓ Add 2 part-time field work students—ongoing (each summer)
IDENTIFY CUSR NEEDS FOR STAFF/VOLUNTEERS
OWNER:



- ✓ Evaluate needs in Urbana—ongoing
EXPAND URBANA PROGRAMMING
OWNER:



- ✓ Add 1 full-time intern—ongoing (each brochure season)
IDENTIFY CUSR NEEDS FOR STAFF/VOLUNTEERS
OWNER:



- ✓ Organize meetings with marketing teams & develop expectations
USE CPD & UPD RESOURCES TO BROADEN REACH
OWNER:



- Begin flag football program
EXPAND SPORTS PROGRAMS
OWNER:



- ✓ Update inclusion 1-sheet for distribution at CPD/UPD offices
INCREASE UTILIZATION OF INCLUSION SERVICES
OWNER:



- ✓ Hold 1st advisory board meeting
LEAD ADVISORY COMMITTEE & UTILIZE FEEDBACK
OWNER:



JUNE 2016



- ❑ Start discussion on new employee manual
UPDATE STAFF TRAINING PROCESS
OWNER:



- ❑ Hold meeting to discuss core programming
IDENTIFY CORE PROGRAMMING
OWNER:

- ❑ Define core programming using CUSR values
IDENTIFY CORE PROGRAMMING
OWNER:



- ❑ Review revenue policy
CREATE REVENUE POLICY
OWNER:

- ❑ Revise communication piece for CUSR scholarships
CREATE REVENUE POLICY
OWNER:



- ❑ Quarterly review of strategic plan; update timeline
ONGOING REVIEW & IMPLEMENTATION OF PLAN
OWNER:



- ❑ Hold 2nd advisory board meeting
LEAD ADVISORY COMMITTEE & UTILIZE FEEDBACK
OWNER:



- ❑ Discuss ways to strengthen relationships in Urbana—ongoing
EXPAND URBANA PROGRAMMING
OWNER:

JULY 2016



- ❑ Discuss how to better raise awareness through special events (ex: Adapted Rec)
REMOVE THE STIGMA OF SPECIAL REC
OWNER:



- ❑ Develop new employee manual
UPDATE STAFF TRAINING PROCESS
OWNER:

JULY 2016 (CONTINUED)



- ❑ Create/write revenue policy
CREATE REVENUE POLICY
OWNER:

- ❑ Approve revenue policy
CREATE REVENUE POLICY
OWNER:

AUGUST 2016



- ❑ Establish speaking schedule and CUSR presentation
REMOVE THE STIGMA OF SPECIAL REC
OWNER:

- ❑ Meet with 1st local group/organization to share about CUSR
REMOVE THE STIGMA OF SPECIAL REC
OWNER:



- ❑ Implement new employee manual
UPDATE STAFF TRAINING PROCESS
OWNER:

- ❑ Organize front-desk training for CPD/UPD offices
UPDATE STAFF TRAINING PROCESS
OWNER:



- ❑ Create communication piece for transportation services
CREATE TRANSPORTATION POLICY
OWNER:



- ❑ Hold/Schedule 3rd advisory board meeting
LEAD ADVISORY COMMITTEE & UTILIZE FEEDBACK
OWNER:



SEPTEMBER 2016

- ❑ Reserve two page spread in upcoming CPD/UPD brochure (for print bid)
USE CPD & UPD RESOURCES TO BROADEN REACH
OWNER:



- ❑ Create CUSR definition on inclusion (services) guidelines & implementation
INCREASE UTILIZATION OF INCLUSION SERVICES
OWNER:

- ❑ Hold 2nd meeting to improve communication with inclusion staff
INCREASE UTILIZATION OF INCLUSION SERVICES
OWNER:

- ❑ Create protocol to request inclusion services
INCREASE UTILIZATION OF INCLUSION SERVICES
OWNER:



- ❑ Create rewards/awards to celebrate outstanding customer service
CREATE STANDARDS FOR CUSTOMER SERVICE
OWNER:



- ❑ Training for delegation of front desk staff: asking for help; handling marketing tasks
IDENTIFY CUSR NEEDS FOR STAFF/VOLUNTEERS
OWNER:



- ❑ Review and revise transportation policy
CREATE A TRANSPORTATION POLICY
OWNER:



- ❑ Quarterly review (bi-annual review with staff) of strategic plan; update timeline
ONGOING REVIEW & IMPLEMENTATION OF PLAN
OWNER:



- ❑ Create 1 new event for families/parents
STRENGTHEN COMMUNICATION: FAMILIES/SCHOOLS
OWNER:



- ❑ Add unified sport: volleyball
EXPAND SPORTS PROGRAMS
OWNER:

- ❑ Attend Adaptive Rec Expo
EXPAND SPORTS PROGRAMS
OWNER:

OCTOBER 2016

- ❑ Explore creating a CUSR commercial (highlight reel)
CREATE A MARKETING PLAN
OWNER:



- ❑ Approve transportation policy
CREATE A TRANSPORTATION POLICY
OWNER:



- ❑ Schedule 1st meeting to discuss CUSR facility; create a wishlist
EXPLORE OPTIONS FOR DEDICATED CUSR FACILITY
OWNER:

- ❑ Assess Leonhard & Brookens as a dedicated CUSR facility
EXPLORE OPTIONS FOR DEDICATED CUSR FACILITY
OWNER:



- ❑ Explore hosting state-wide events
EXPAND SPORTS PROGRAMS
OWNER:

NOVEMBER 2016

- ❑ Promote "Try a program for free" offering to the public
CREATE 1ST TIME OPPORTUNITIES
OWNER:



- ❑ Create script to upsell CUSR programs (for front desk)
USE CPD & UPD RESOURCES TO BROADEN REACH
OWNER:

- ❑ Organize/design CUSR section of the CPD/UPD brochure
UTILIZE CPD/UPD RESOURCES TO BROADEN REACH
OWNER:



- ❑ Bring more visibility to Inclusion Services in CPD/UPD brochure
INCREASE UTILIZATION OF INCLUSION SERVICES
OWNER:



- ❑ Create plan for advertising at non-traditional venues
CREATE A MARKETING PLAN
OWNER:



NOVEMBER 2016 (CONTINUED)

- ❑ Research potential facilities for adult programming
BEGIN MONDAY-FRIDAY ADULT PROGRAMMING
OWNER:

- ❑ Research grants for Mon-Fri adult programming
BEGIN MONDAY-FRIDAY ADULT PROGRAMMING
OWNER:

DECEMBER 2016

- ❑ Explore extra step to filter CUSR applicants before interview
UPDATE STAFF TRAINING PROCESS
OWNER:



- ❑ Create customer service philosophy
CREATE STANDARDS FOR CUSTOMER SERVICE
OWNER:

- ❑ Establish trainings for part-time staff: customer service training
CREATE STANDARDS FOR CUSTOMER SERVICE
OWNER:



- ❑ Explore hiring a dedicated bus driver
IDENTIFY CUSR NEEDS FOR STAFF/VOLUNTEERS
OWNER:



- ❑ Quarterly review of strategic plan; update timeline
ONGOING REVIEW & IMPLEMENTATION OF PLAN
OWNER:

JANUARY 2017

- ❑ Create a learn-to-play, instructional (non-competitive) event
CREATE 1ST TIME OPPORTUNITIES
OWNER:



- ❑ Create matrix team of CPD, UPD and CUSR employees
CREATE A MATRIX TEAM
OWNER:

- ❑ Schedule 1st matrix team meeting; create initiatives & coordination strategy
CREATE A MATRIX TEAM
OWNER:



- ❑ Research Monday through Friday adult programming
BEGIN MONDAY-FRIDAY ADULT PROGRAMMING
OWNER:



- ❑ Research Pre-K services in the area
BEGIN PRE-K PROGRAMMING
OWNER:

FEBRUARY 2017

- ❑ Organize and promote CUSR Open House
CREATE 1ST TIME OPPORTUNITIES
OWNER:



- ❑ Quarterly review (bi-annual review with staff) of strategic plan; update timeline
ONGOING REVIEW & IMPLEMENTATION OF PLAN
OWNER:



- ❑ Establish bi-weekly meeting schedule for matrix team
CREATE A MATRIX TEAM
OWNER:



- ❑ Review progress on ADA Plan
COMPLETE ADA PLAN
OWNER:



MARCH 2017



- Promote the learn-to-play, instructional (non-competitive) event

CREATE 1ST TIME OPPORTUNITIES

OWNER:



- Establish monthly meeting schedule for matrix team (discontinue biweekly)

CREATE A MATRIX TEAM

OWNER:



- Add unified sport: soccer

EXPAND SPORTS PROGRAMS

OWNER:



- Add special Olympic sports program: bocce

EXPAND SPORTS PROGRAMS

OWNER:



- Begin Monday-Friday adult programming

MONDAY-FRIDAY ADULT PROGRAMMING

OWNER:

JUNE 2017



- Explore CUSR "park partners" program with benefits for sponsors

IDENTIFY NEW COMMUNITY PARTNERS

OWNER:

- Meet to brainstorm on new community partners and collaborations

IDENTIFY NEW COMMUNITY PARTNERS

OWNER:

AUGUST 2017



- Partner with schools to create a young athletes program

STRENGTHEN COMMUNICATION: FAMILIES/SCHOOLS

OWNER:

- Plan regional event and invite other special needs organizations

STRENGTHEN COMMUNICATION: FAMILIES/SCHOOLS

OWNER:

APRIL & MAY 2017



- Hold CUSR Open House event

CREATE 1ST TIME OPPORTUNITIES

OWNER:



- Schedule "refresher" for summer part-time staff: customer service

UPDATE STAFF TRAINING PROCESS

OWNER:

- Begin seasonal customer service training

UPDATE STAFF TRAINING PROCESS

OWNER:



- Conduct part-time wage study —ongoing

ADDRESS SERVICE VS. BUSINESS BALANCE

OWNER:



- Add unified sport and Special Olympic program: tennis

EXPAND SPORTS PROGRAMS

OWNER:

SEPTEMBER 2017



- Plan informational brown-bag event with community partners / friends

STRENGTHEN COMMUNICATION: FAMILIES/SCHOOLS

OWNER:



- Hold event about addressing developmental disabilities in early childhood

BEGIN PRE-K PROGRAMMING

OWNER:

- Offer new Pre-K program(s)

BEGIN PRE-K PROGRAMMING

OWNER:



NO DUE DATES ASSIGNED



ABOUT GRAPHIC FACILITATION

Graphic facilitation is the practice of using drawing to capture big ideas and promote visual thinking. By illustrating the discussion live as it unfolds, participants are led through the strategic planning process in a creative, interactive way. Everyone can see progress being made and are more engaged with the process as a result.

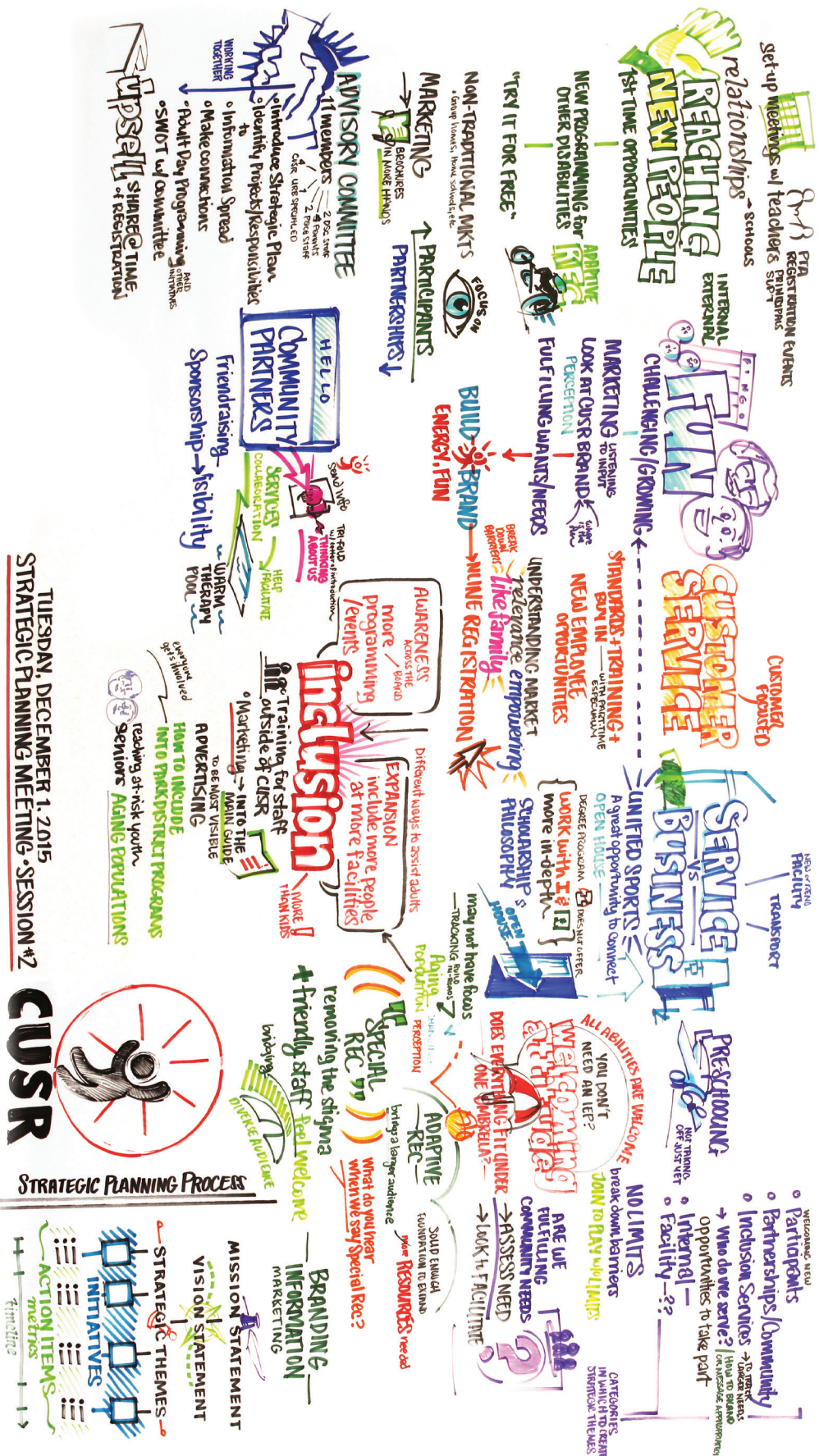
CUSR's Strategic Planning process began with 3 graphic facilitation sessions to gather input from staff. After each session concluded, the artwork on the banners were finished and photographed, so the banners could be posted and digital files could be shared and remember the experience by.



A visual record makes it easier to review and comprehend the information derived from meetings, an important asset in creating a thorough strategic plan such as this. The following pages show the final banners from each session.

SWOT ANALYSIS FROM THE FIRST STRATEGIC PLANNING SESSION, OCTOBER 27, 2015





SECOND STRATEGIC PLANNING SESSION, DECEMBER 1, 2015

Strategy: In-depth discussion of strategic themes and objectives

